



FY2011 (7/1/10 – 6/30/11) Annual Work Plan

Jefferson County Conservation District

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Mission of the Jefferson County Conservation District

- The Jefferson County Conservation District mission is to maintain and expand economically viable agriculture and forestry operations while protecting and improving the natural resources of Jefferson Co. by providing technical assistance to landowners, community groups and agencies.

Natural Resource Priorities:

Program Area: Water Quality

Goal: By 2011 monitoring will demonstrate improved water quality in all streams..

Funding Source(s): WSCC, Jefferson Co., DOE

Actions

- Continue water quality monitoring program to document improvements, evaluate BMP implementation and point out potential problems.
- Assist landowners with planning and implementation of Best Management Practices focused on improving/protecting water quality, fish and wildlife habitat.
- Assist landowners with implementation of Best Management Practices, development and implementation of conservation plans.
- Participate in the watershed planning processes within the District.
- Continue to implement components of the WRIA 17 Watershed, Quilcene/Dabob, Ludlow and Discovery Bay Watershed Plans and Puget Sound Partnership Action Plans
- Assist landowners, agencies, community groups, and Tribes with planning and implementation of salmon restoration projects throughout the District. Emphasis will be placed on efforts directed at species listed, or proposed for "listing," under the Endangered Species Act.
- Assist shellfish growers in addressing their water quality concerns.
- Assist Jefferson County with aspects of the Growth Management and Endangered Species Acts affecting water quality, agriculture, forestry and salmon habitat restoration/protection.
- Assist farm operators with planning and implementation of nutrient management plans and best management practices.
- Provide landfill well monitoring services to Jefferson Co.
- Assist Jefferson Co. and landowners with projects focusing on lake water quality problems such as toxic algae and water levels.
- Assist landowners with projects dealing with drainage issues related to aquatic vegetation impacting water quality.

Program Area: Agriculture

Goal: By 2011 JCCD will have effective programs to help agriculture stay vital while addressing wildlife, fish and water resource concerns

Funding Sources: Jefferson Co.; WSCC; DOE

Actions:

- Assist farm operators with improvements in production and sustainability through individual consultation and conservation planning.
- Assist livestock farm operators with AFO/CAFO related planning, and practice implementation.
- Assist all farm operators with planning, implementation and cost-share funding of Best Management Practices focused on improving/protecting water quality, fish and wildlife habitat.
- Assist County with Growth Management Act and Endangered Species Act planning related to agriculture.
- Promote and coordinate the Conservation Reserve Enhancement Program (CREP) in Jefferson County.
- Participate in local agricultural functions to keep informed on issues, needs and concerns of agricultural community.
- Participate in efforts to utilize agricultural products for bio-energy feedstock and carbon sequestration.
- Assist landowners and Jefferson LandWorks Collaborative with farmland protection and farmer support efforts.

Program Area: Forestry

Goal: By 2011 JCCD will have effective programs to help forestry stay vital while addressing wildlife, fish and water resource concerns

Funding Sources: Jefferson Co., WSCC, DNR

Actions:

- Coordinate the public notification and monitoring of aerial applications of herbicides on forest lands.
- Organize and conduct annual tree/shrub sale.
- Assist woodland owners and managers with conservation planning. If funding permits partner with Clallam CD to provide these services in both Districts.
- Increase public awareness of value of non-timber woodland resources.
- Encourage species diversity in woodland plantings.
- Participate in efforts to utilize forest products for bio-energy feedstocks and carbon sequestration.
- Assist Jefferson LandWorks Collaborative with forestland protection and timberland owner support efforts.

Program Area: Fish & Wildlife

Goal: Improve fish & wildlife habitat

Funding Sources: WSCC; DOE; PSP; SRFB

Actions:

- Promote fish & wildlife habitat enhancement on private land through information/education activities and project planning/implementation.
- Make trees/shrubs available to the public through the annual tree sale for wildlife habitat improvement.

Program Area: Education

Goal: Increase public education/outreach programs to inform landowners and the public about the district and issues

Funding Source(s): WSCC, Jefferson Co.

Actions:

- Conduct farm tours/workshops focusing on implemented BMP's.
- Provide presentations to horse owners and other livestock groups on Best Management Practices
- Assist WSU Cooperative Extension with their natural resource oriented workshops.
- Conduct watershed tours with an emphasis on human interaction with the watershed and to showcase habitat and water quality projects.
- Conduct a tree sale emphasizing trees/shrubs for riparian revegetation and wildlife habitat.
- Publish annual newsletter.
- Set up and staff displays at appropriate events.
- Provide presentations to school and community organizations on resource issues and other topics, as requested.
- Provide assistance to school programs focused on natural resources.
- Provide water quality reports to landowners with farming operations adjacent to streams.

Program Area: District Operations

Goal: Obtain stable funding for JCCD programs

Funding Sources: WSCC, Jefferson Co.

Actions:

- Recruit associate supervisors.
- Set work priorities for staff.
- Conduct annual elections.
- Review annual plan on a quarterly basis.
- Publicize and conduct monthly meetings.
- Submit monthly financial reports with minutes of monthly meetings to Conservation Commission.
- Coordinate with County, State and Federal agencies, Tribes, and local organizations working on natural resource issues.
- Fulfill agreement with Jefferson County to provide services.
- Conduct annual internal audit to examine financial records and administrative operations.
- Maintain records for personnel management.
- Provide adequate training for staff..
- Review District operations and procedures annually.
- Coordinate programs with neighboring Conservation Districts when feasible and mutually beneficial.
- Respond to additional opportunities to work with landowners as they develop.
- District operations and activities will be funded by grants from Jefferson County, Washington State Conservation Commission and other sources as they are available. A tree sale will be held to raise additional revenue. Develop additional funding sources.
- Continue development and maintenance of District website.

Program Area: Supervisor and Employee Training

Goal: Supervisors and Employee receive needed training.

Funding Sources: WSCC

Actions:

- Work with Conservation Commission to provide new Supervisor and Associate Supervisor orientation and training.
- Supervisor training as requested or available.
- Encourage Supervisor and Employee participation in annual WA Assoc. of District Employees (WADE) training.
- Encourage employee participation in NRCS training opportunities.
- Encourage employee participation in appropriate workshops and other training opportunities.

Note: income estimates based on expected income sources as of March 30, 2010. Budget will be updated as FY2001 income from Conservation Commission is finalized. Staff will develop plan to deal with any income shortfalls to be presented to the Board for final budget adoption.

7/1/10-6/30/11 JCCD Operating Budget Projections

INCOME	Projected Income	OUTFLOWS	Projected expenses 1- 1/2 fte, 2- 3/4 fte, 1- .85 fte
Jefferson Co. 2010-2011	47,920	Dues, registrations	4047
WSCC funding	127,031	repairs/maint	646
WSCC CREP tech assist	32,500	Salary & Bene	227,171
Tree Sale 2010	30,113	Office Supplies	3773
Interest	250	fuel	658
copies	700	resale - plants	16795
Salm/snow SRFB grant	7,829	small tools	200
Chimacum CCWF	10,000	Prof. Services	3408
Discovery Bay CCWF	10,000	Communications	3150
Jeff. Co. Landfill monitor	10,000	travel	3858
Donovan Cr. grants	5,000	advertising	82
		Operating rentals	9483
		Insurance	3777
		Misc.	2230
		Sales tax remit	1500
		refunds	565
		Intergovt Service	0
Total	\$ 281,343.00	Cost Share	0
		Total outflows	\$ 281,343
		Income/Expense	\$ (0)